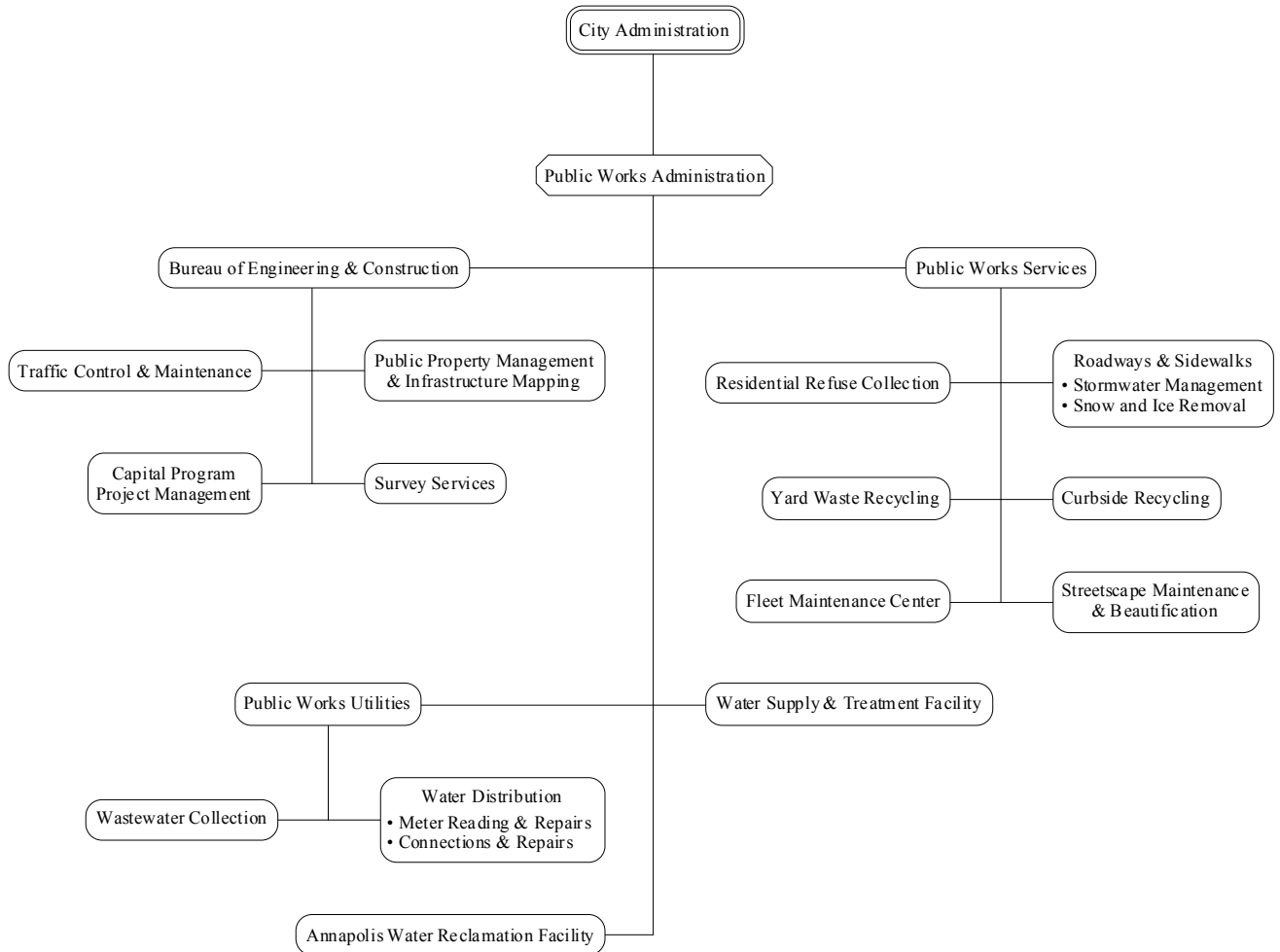


CITY OF ANNAPOLIS

Department of Public Works



Department of Public Works

Fund Support:

Various Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes the Administration; the Bureau of Engineering and Construction, which includes Traffic Control & Maintenance; Public Works Services which includes Roadways, Snow and Ice Removal, Stormwater Management, Streetscape Maintenance and Beautification, Residential Refuse, Yard Recycling, and Curbside Recycling, and Fleet Maintenance Center; Public Works Utilities, which includes Wastewater Collection and Water Distribution; and the Water Supply and Treatment Facility. The Annapolis Water Reclamation Facility is operated by Anne Arundel County, but is funded in partnership with the City of Annapolis.

Mission:

To create a safe, clean, beautiful and inviting, urban living and working environment within the City by planning and providing for the essential systems, services and skilled employees necessary to sustain this mission.

Goals:

- To create an esprit de corps within the Department that shows itself in our daily dealings with the public by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, and by enhancing our employee knowledge, skills and abilities through

expanded training by advancing the quality of our tools and equipment, and by improving the efficacy of our information distribution.

- To provide professional project management for funded City capital improvement projects.
- To provide for a safe, clean, cost effective and responsive solid waste management system to the City and to become a leader in the region by reducing the per capita waste stream of our citizenry.
- To deliver a defined level of service in an efficient and cost-effective manner with respect to the City's public urban utilities with an eye towards preserving and complementing the beauty and integrity of the natural environment.
- To create a safe, clean, reliable transportation infrastructure system that supports vehicles, cyclists and pedestrians and that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.
- To provide stewardship of City property records and public rights-of-way records.

Accomplishments:

- Completed construction of West Street Reconstruction Phase II.
- Negotiated Wastewater Treatment agreement with Anne Arundel County.

Department of Public Works

- continued -

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Administration	359,420	385,710	401,410	4.07%
Bureau of Engineering and Construction	1,695,390	1,459,650	741,710	-49.19%
Roadways & Sidewalks	1,676,190	1,723,850	1,797,040	4.25%
Snow and Ice Removal	105,640	85,940	87,030	1.27%
Traffic Control and Maintenance	228,760	324,220	308,930	-4.72%
Streetscape Maintenance and Beautification	583,330	654,960	649,540	-0.83%
Fleet Maintenance Center	418,410	432,320	433,150	0.19%
Water Supply and Treatment Facility	1,433,730	1,496,520	1,507,650	0.74%
Water Distribution	988,040	873,400	944,360	8.12%
Annapolis Water Reclamation Facility	2,686,970	2,500,000	2,600,000	4.00%
Wastewater Collection	1,088,920	1,191,720	1,175,760	-1.34%
Stormwater Management	141,110	236,520	259,420	9.68%
Residential Refuse	1,145,250	1,174,370	1,300,690	10.76%
Yard Waste Recycling	345,320	378,390	378,460	0.02%
Curbside Recycling	279,870	289,360	309,360	6.91%
Department Total	\$13,176,350	\$13,206,930	\$12,894,510	-2.37%

Department of Public Works Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	5
Bureau of Engineering and Construction	8	8	8
Roadways & Sidewalks	17	17	17
Snow and Ice Removal	0	0	0
Traffic Control and Maintenance	4	4	4
Streetscape Maintenance and Beautification	11	11	11
Fleet Maintenance Center	5	5	5
Water Supply and Treatment Facility	12	12	12
Water Distribution	11	11	11
Annapolis Water Reclamation Facility	0	0	0
Wastewater Collection	10	7	7
Stormwater Management	0	3	3
Residential Refuse	15	15	15
Yard Waste Recycling	7	7	7
Curbside Recycling	0	0	0
Department Total	105	105	105

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2006 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>continued</i>	
Director of Public Works	1	Public Works Dispatcher	1
Assistant to Public Works Director	1	Public Works Maintenance Worker I	1
Administrative Office Associate	1		
Accounting Associate II	1	<i>Snow and Ice Removal:</i>	
Office Associate IV	1	Overtime	
<i>Bureau of Engineering and Construction:</i>		<i>Traffic Control and Maintenance:</i>	
Bureau Chief, Engineering	1	Traffic Engineer	1
Civil Engineer II	3	Sign Technician	1
Public Works Inspector	1	Traffic Technician I	1
Computer Draftsperson	1	Public Works Maintenance Worker II	1
Engineering Technician III	1		
Engineering Technician II	1	<i>Streetscape Maintenance and Beautification:</i>	
<i>Roadways & Sidewalks:</i>		Public Works Supervisor	1
Superintendent - Public Works Services ...	1	Equipment Operator II	2
Public Works Supervisor	1	Equipment Operator I	5
Mason I	1	Public Works Maintenance Worker I	3
Mason II	1		
Equipment Operator III	1	<i>Fleet Maintenance Center:</i>	
Equipment Operator II	2	Garage Supervisor	1
Equipment Operator I	7	Automotive Technician	3
Office Associate IV	1	Custodian	1

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2006 Permanent Positions Continued

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Water Supply and Treatment Facility:</i>		<i>continued</i>	
Water Plant Superintendent	1	Equipment Operator III	1
Assistant Water Plant Superintendent	1	Equipment Operator II	1
Water Plant Operator IV	4	Equipment Operator I	2
Utilities Mechanic III	1		
Utilities Mechanic II	1	<i>Stormwater Management:</i>	
Laboratory Technician	1	Equipment Operator II	1
Equipment Operator II	1	Equipment Operator I	1
Public Works Maintenance Worker II	2	Public Works Maintenance Worker I	1
<i>Water Distribution:</i>		<i>Residential Refuse:</i>	
Superintendent - Public Works Utilities ...	1	Public Works Supervisor	1
Utility Supervisor	2	Equipment Operator II	5
Utility Mechanic III	1	Equipment Operator I	9
Underground Utility Locator I	1		
Office Associate IV	1	<i>Yard Waste Recycling:</i>	
Meter Technician II	2	Public Works Supervisor	1
Meter Technician I	1	Equipment Operator II	3
Equipment Operator I	2	Public Works Maintenance Worker II	2
		Public Works Maintenance Worker I	1
<i>Wastewater Collection:</i>			
Utility Supervisor	1		
Utility Mechanic III	1		
Utility Mechanic II	1		

The Public Works Department has various temporary laborer positions, as many of these positions are seasonal.